

FY25 Budget Development Schedule

Critical Dates and Events

(including some related to FY24)

DRAFT

Updated 01/12/2024

Month	Day	Description		Responsible Individual(s)	Contact Name(s)
January	8	Identify SALX Coordinators and security for Salary Raise Exercise		Colleges & Units	Provost Office/Office of Budgets
	17	Release: budget spreadsheets for FY24 Revised and FY25 Projected Budgets for the following:		Office of Budgets	(see below)
		EXPSTA, EXPSF, EXPRHF, EXPRMC, EXPRHM	State, Cash & Federal Funds (15, 35, 55 Funds)	Jessi Fuentes	Office of Budgets
		EXTEN, EXTSTF, EXTR, EXTRSL, EXTREF, EXTRRR	State, Cash, County & Federal Funds (17, 37, 57 Funds)	Dezarai Brubaker	Office of Budgets
		CSFS, FRP, WPF, WERF, CSFSSF	State, Cash, Fire Funds (19 & 39 Funds)	Keith Lippwe	Office of Budgets
		RBRF- ENTERP	(29 Fund)	Alyson Rome	Office of Budgets
		CONTEd	(12 Fund)	Dezarai Brubaker	Office of Budgets
		Seedling Tree Nursery- ENTERP	(29 Fund)	Keith Lippwe	Office of Budgets
February	5	Release: budget spreadsheets for FY24 Revised and FY25 Projected Budgets for the following:		Office of Budgets	(see below)
		EG	Miscellaneous Revenue	Colleges & Units	Office of Budgets
		EG	Differential Tuition	Colleges & Units	Office of Budgets
		EG	Graduate Program Differential Tuition	Colleges & Units	Office of Budgets
		COSFA	Student Financial Assistance (42 Fund)	Sarah Elliott	Office of Budgets
		GENOP	(22 Fund)	Colleges & Units	Office of Budgets
		AUX, STUORG	(26 & 23 Funds)	Jennifer Fisher	Office of Budgets
		Course Fees & Tech Charges	(25 Fund)	College & Units	Office of Budgets
	5 - 16	Clean-up salary authority departments in preparation for Salary Raise Exercise		Colleges & Units	Provost Office/Office of Budgets
	8 - 9	February Board of Governors Retreat and Meeting		February 8 - 9, 2024 - Pueblo, CO	
	16	Deadline: FY24 Revised and FY25 Projected Budgets due to Office of Budgets for the following:		Office of Budgets	Office of Budgets
		EXPSTA, EXPSF, EXPRHF, EXPRMC, EXPRHM	State, Cash & Federal Funds (15, 35, 55 Funds)	Jessi Fuentes	Office of Budgets
		EXTEN, EXTSTF, EXTR, EXTRSL, EXTREF, EXTRRR	State, Cash, County & Federal Funds (17, 37, 57 Funds)	Dezarai Brubaker	Office of Budgets
		CSFS, FRP, WPF, WERF, CSFSSF	State, Cash, Fire Funds (19 & 39 Funds)	Keith Lippwe	Office of Budgets
		RBRF- ENTERP	(29 Fund)	Alyson Rome	Office of Budgets
		CONTEd	(12 Fund)	Dezarai Brubaker	Office of Budgets
		Seedling Tree Nursery- ENTERP	(29 Fund)	Keith Lippwe	Office of Budgets
	20	Deadline: Undergraduate and Graduate Differential Tuition (New and/or Changes)		College & Units, Provost Office	Office of Budgets

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Month	Day	Description		Responsible Individual(s)	Contact Name(s)		
March	1	Freeze on Off-Cycle Salary Increase requests begins		March 1 - July 1, 2024	Colleges & Units	Provost Office/Office of Budgets	
	1	FY 2024-25 Salary Raise Exercise Guidelines updated			Provost Office	Provost Office/Office of Budgets	
	1	Begin submission period for Special and Equity Salary Increase Requests		March 1 - April 12, 2024	Colleges & Units	Provost Office/Office of Budgets	
	1	Deadline: FY24 Revised and FY25 Projected Budgets due to Office of Budgets for the following:			Office of Budgets	(see below)	
		EG	Miscellaneous Revenue		Colleges & Units	Office of Budgets	
		EG	Differential Tuition		Colleges & Units	Office of Budgets	
		EG	Graduate Program Differential Tuition		Colleges & Units	Office of Budgets	
		GENOP	(22 Fund)		Colleges & Units	Office of Budgets	
		AUX, STUORG	(26 & 23 Funds)		Jennifer Fisher	Office of Budgets	
		Course Fees & Tech Charges	(25 Fund)		College & Units	Office of Budgets	
	11 - 15	CSU and Poudre School District Spring Break					
	15	Deadline: New hires through HR approval process in order to be eligible for the Salary Raise Exercise			Colleges, Units, VP's, HR	Provost Office/Office of Budgets	
	19	Salary Raise Eligibility Process begins			Colleges & Units	Provost Office/Office of Budgets	
	19 - 21	Salary Raise Exercise (SALX) Training			Provost Office/Office of Budgets	Provost Office/Office of Budgets	
25	Begin submission period for FY25 Permanent Base Changes (PBC) & New or Changing Organizations			College & Units	Office of Budgets		
April	1	Deadline: Final Special Course Fees from Provost Office to Office of Budgets			Cheyenne Hall	Office of Budgets	
	1 - 3	ASCSU Elections (SFRB preliminary information)			Mike Ellis	Angie Nielsen	
	4	Deadline: FY25 Housing and Dining Rates			Nancy Greenberg	Office of Budgets	
	5	Deadline: Salary Raise Eligibility Process ends			March 19 - April 5, 2024	Colleges & Units	Provost Office/Office of Budgets
	8	Release: budget spreadsheets for FY24 Revised and FY25 Projected Budgets for the following:			Office of Budgets	(see below)	
		PVM, PVMSTA, PVMSF, PVMFED, PVMLRP	State, Cash & Federal Funds (14 & 54 Funds)		Erin Mercurio	Office of Budgets	
	12	Deadline: Submit Special and Equity Salary Increase Requests			Colleges & Units	Provost Office/Office of Budgets	
	15	Deadline: FY24 Revised and FY25 Projected Budgets due to Office of Budgets for the following:			Office of Budgets	(see below)	
		PVM, PVMSTA, PVMSF, PVMFED, PVMLRP	State, Cash & Federal Funds (14 & 54 Funds)		Erin Mercurio	Office of Budgets	
	22	Deadline: FY25 Mandatory Student Fees			Jennifer Fisher	Office of Budgets	
	30	Deadline: 90% Initial RA/RSP Budget Projection			Alyson Rome	Angie Nielsen	
	30	Release FY24 95% RARSP Distribution			Alyson Rome	Angie Nielsen	
	30	Deadline: FY25 Permanent Base Change (PBC) Requests to Office of Budgets			College & Units	Office of Budgets	
	30	Deadline: Establish new organizations & remapping accounts for FY25			Colleges & Units	Office of Budgets	

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Month	Day	Description		Responsible Individual(s)	Contact Name(s)
May	2 - 3	May Board of Governors Meeting	May 2 - 3, 2024 - Fort Collins, CO		
	3	Release Salary Raise Exercise Control Numbers and begin Raise Exercise in SALX		Provost Office/Office of Budgets	Provost Office/Office of Budgets
	17	<b>Deadline:</b> Complete FY 2024-25 Salary Raise Exercise Process		Colleges & Units	Provost Office/Office of Budgets
	24	<b>Deadline:</b> Notification of approved FY25 New Base		Office of Budgets	Angie Nielsen
	TBD	FY25 Mandatory Budget Construction Training Session	See BC Documentation	Office of Budgets	Office of Budgets
	TBD	Kuali FY25 Year-end Open Forum	TBD	Business & Financial Services	Analia Endrizzi
	31	<b>Deadline:</b> FY24 Revised and FY25 Projected Budgets due to Office of Budgets for the following:		Office of Budgets	(see below)
		<b>ATHLET</b> (26 Fund)		Matt Klein	Angie Nielsen
	31	Release FY24 80% Summer Session Distribution		Office of Budgets	Office of Budgets
June	TBD	<b>Deadline:</b> Colleges & Units deadline to create new accounts for FY25 Budget Construction		Colleges & Units	Office of Budgets
	TBD	<b>Deadline:</b> Campus Services deadline to approve new accounts for FY25 Budget Construction		Campus Services	Campus Services
	TBD	Begin Blackout Period to close FY24 accounts (Budget Construction related)	7:00 PM	Colleges & Units	Campus Services
	3	<b>Deadline:</b> FY24 Revised and FY25 Projected Budgets due to Office of Budgets for the following:		Office of Budgets	(see below)
		<b>COSFA</b> (42 Fund)		Sarah Elliott	Office of Budgets
	6 - 7	June Board of Governors Meeting	June 6 - 7, 2024 - CSU SPUR		
	11	Release Draft FY25 Budget Allocations to colleges and units		Office of Budgets	Angie Nielsen
	14	Release Final FY25 Budget Allocations to colleges and units		Office of Budgets	Angie Nielsen
	20	Final HR refresh load to Kuali Budget Construction		Human Resources	Office of Budgets
	TBD	Genesis Run Date (HR/Oracle details pulled into Budget Construction module)		Office of Budgets	Office of Budgets
	TBD	FY25 Kuali Budget Construction system open		Colleges & Units	Office of Budgets
	TBD	FY25 Budget Construction Open House		Office of Budgets	Office of Budgets
	TBD	<b>Deadline:</b> Budgets, BFS & Sponsored Prog deadline to create new accounts for FY25		Colleges & Units	Business & Financial Services
	TBD	FY24 Period 12 Closes at 7:00 PM	7:00 PM	Business & Financial Services	Business & Financial Services
July	1	Start FY25 in Kuali (KFS)		Business & Financial Services	Business & Financial Services
	1	End freeze on Off-Cycle Salary requests	March 1 - July 1, 2024	Colleges & Units	Provost Office/Office of Budgets
	TBD	<b>Deadline:</b> Submit Final Budget Adjustment document for FY25 at 4:00 PM	4:00 PM	Colleges & Units	Office of Budgets
	TBD	<b>Deadline:</b> Non-college areas to complete budget input into Budget Construction for FY25		Units	Office of Budgets
	TBD	<b>Deadline:</b> Deadline for college areas and agencies to complete budget input into Budget Construction for FY25		Colleges & Agencies	Office of Budgets
	TBD	FY24 Period 13 Closes at 7:00 AM		Business & Financial Services	Business & Financial Services
	TBD	FY25 Budget Construction loads to Kuali		Office of Budgets	Office of Budgets
August	TBD	FY25 Vista Plus July month-end reports generated		Business & Financial Services	Business & Financial Services
	1	End of Blackout Period for closing FY24 accounts (Budget Construction related)		Campus Services	Office of Budgets
	7 - 9	August Board of Governors Retreat	August 7 - 9, 2024 - TBD		
	19	<b>Deadline:</b> Submit Designated Future Commitment (DFC) forms for FY24 to FY25		Colleges & Units	Angie Nielsen

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September	TBD	Begin submission period for FY25 Proposed Resource Requests	Colleges & Units	Angie Nielsen
	30	Release FY24 100% Summer Session Distribution	Office of Budgets	Office of Budgets
	30	Release FY24 Carryforward and Exempt Account balances to campus	Office of Budgets	Angie Nielsen
October	TBD	End of submission period for FY26 Proposed Resource Requests	Colleges & Units	Angie Nielsen
	3 - 4	October Board of Governors Meeting	October 3 - 4, 2024 - Fort Collins, CO	
	31	Notification and Release of Approved Designated Future Commitments (DFC)	Office of Budgets	Angie Nielsen
November	29	Release FY24 100% RARSP Distribution	Alyson Rome	Angie Nielsen